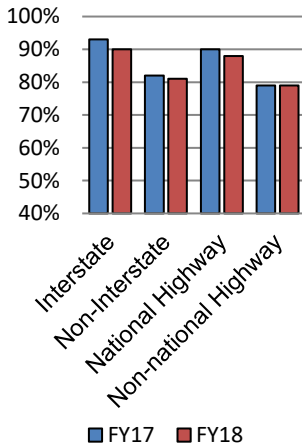


ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	No

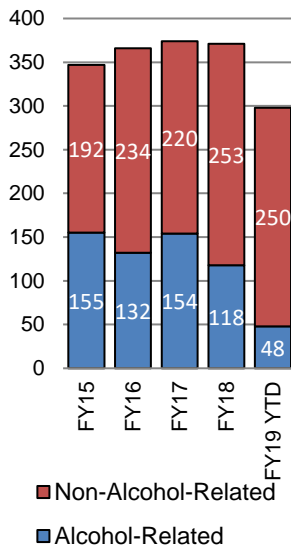
NMDOT's quarterly performance report includes an action plan for each performance measure.

Percent of Miles Rated In Good Condition



Source: NMDOT

Traffic Fatalities



Source: NMDOT

Department of Transportation

The Department of Transportation (DOT) reports a vacancy rate of 19 percent, significantly higher than previous years, and will likely have difficulty hiring in the short- and medium-term. The high vacancy rate will likely have an adverse impact on performance as the department transitions from winter operations to road maintenance-focused summer operations. Additionally, DOT will be managing another \$389 million in appropriations for roads, making sufficient staffing more critical.

Total traffic fatalities are tracking significantly over target levels with pedestrian fatalities being of particular concern. Despite the increases, alcohol-related fatalities are tracking well below FY18 levels.

Project Design and Construction

The department continues to face difficulty putting projects out to bid on time. In response, DOT is beginning project scope and design for statewide transportation improvement program (STIP) projects earlier to ensure adequate time to address design needs without delaying bid timelines. For the third year, the final costs of DOT-managed projects have come in close to or under bid, reflecting accurate project cost estimates and sound project management.

Budget: \$536,689.0 **FTE:** 358

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Projects completed according to schedule	94%	86%	>88%	89%	100%	54%	R
Projects put out for bid as scheduled	65%	54%	>67%	22%	44%	60%	R
Bridges in fair condition or better, based on deck area	96%	96%	>88%	96%	96%	96%	G
Final cost-over-bid amount on highway construction projects	-1.0%	-0.2	>3%	0%	0%	0.3%	G

Program Rating

Y

Highway Operations

New Mexico road conditions continue to deteriorate despite DOT exceeding the target for pavement miles preserved for several years. The department estimates a need of \$276 million per year for maintenance needs across the state while the current budget provides \$140 million. FY18 road condition data will be reported in the fourth quarter of FY19.

Budget: \$235,610.6 **FTE:** 1,829.7

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Statewide pavement miles preserved	3,668	2,853	>2,550	1,134	601	264	G

FY17 Road Condition Survey

	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	Rating
Interstate miles rated fair or better	92%	93%	>91%	90%	Y
National highway system miles rated good	91%	90%	>86%	88%	G
Non national highway system miles rated good	83%	82%	>65%	79%	G
Lane miles in deficient condition	4,250	4,515	<6,900	4,675	G

Program Rating

G

PERFORMANCE REPORT CARD

Department of Transportation
Third Quarter, Fiscal Year 2019

Modal

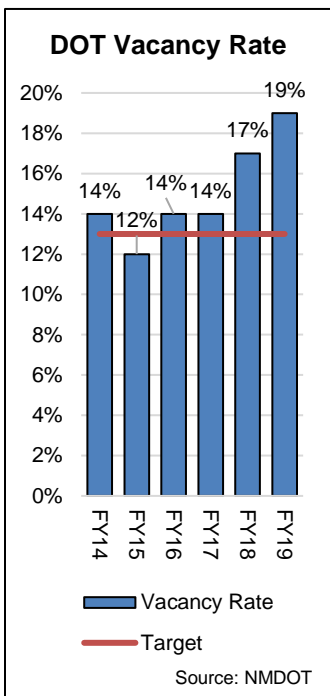
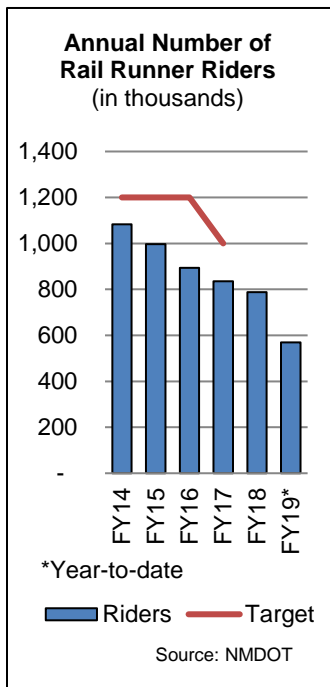
Total fatalities for the third quarter were up by 25 percent compared to the same period in FY18, while total alcohol-related fatalities were down 67 percent compared to this same period. Pedestrian fatalities are tracking over the target level and are on track to match FY18 levels. Nationally, pedestrian fatalities are at an all-time high as larger, heavier vehicles, which are more likely to kill pedestrians, become more popular and drivers are distracted by smart phones and other electronics. Ridership on public transit systems continues to decline, which is likely related to currently low fuel prices and comparatively long commute times.

Budget: \$71,288.6 **FTE:** 76

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Traffic fatalities	383	359	<364	101	101	96	R
Alcohol-related traffic fatalities	163	118	<135	15	23	10	G
Non-alcohol-related traffic fatalities	220	241	<217	86	78	86	R
Occupants not wearing seatbelts in traffic fatalities	132	114	<135	34	39	43	Y
Pedestrian fatalities	69	89	<70	18	23	24	R
Riders on park and ride, in thousands	247	240	>275	61	55	57	R
Riders on rail runner, in thousands*	835	788	N/A	206	183	181	Y

Program Rating

*Measure is classified as explanatory and does not have a target.



Program Support

The 19 percent vacancy rate comes despite efforts to increase pay for select occupations such as engineers, surveyors, and engineering technicians. Previous pay increases have gone to highway maintenance workers. Competition for skilled laborers in the southeast portion of the state may be adding to the recruitment difficulty. Additionally, DOT lost most of the department's human resources (HR) positions related to HR consolidation. However, the State Personnel Office is discontinuing HR consolidation, which may help the department increase recruitment in coming months.

Budget: \$42,748.6 **FTE:** 242.8

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Vacancy rate in all programs	14%	17%	<13%	20%	20%	19%	R
Employee injuries	78	87	<90	15	20	24	G
Percent of invoices paid within 30 days	90%	92%	>90%	96%	95%	94%	G
Employee injuries occurring in work zones	34	37	<35	5	8	8	G

Program Rating